

San Sevaïne Capital Housing Projects

DESCRIPTION OF MAJOR SERVICES

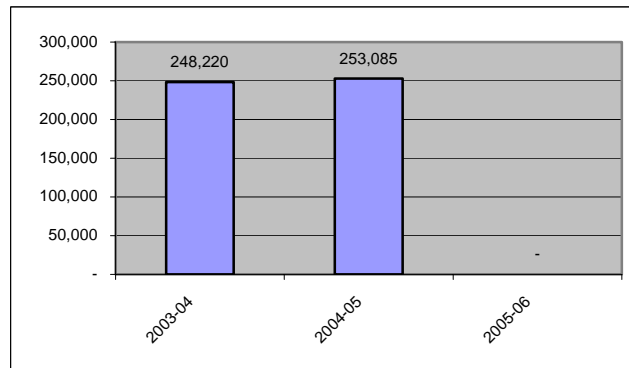
The San Sevaïne Capital Housing Projects was established to track the expenditures of capital housing projects that are funded through tax allocation bond proceeds and other identified revenue sources. The funds that remain from 2000 Tax Allocation Bond will be expended in FY 2004-05. Upon the issuance of a new bond this fund will be used to track the bond proceeds set aside for capital housing projects.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	257,435	257,485	-
Departmental Revenue	4,866	4,350	4,400	-
Fund Balance		253,085		-

2005-06 FUND BALANCE TREND CHART



GROUP: Other Agencies
DEPARTMENT: Redevelopment Agency
FUND: San Sevaïne Capital Housing Projects

BUDGET UNIT: SPE RDA
FUNCTION: General
ACTIVITY: Other General

ANALYSIS OF 2005-06 BUDGET

	A 2004-05 Year-End Estimates	B 2004-05 Final Budget	C Cost to Maintain Current Program Services	D Board Approved Adjustments	B+C+D E Board Approved Base Budget	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
Appropriation							
Services and Supplies	-	257,435	-	-	257,435	(257,435)	-
Land	257,485	-	-	-	-	-	-
Total Appropriation	257,485	257,435	-	-	257,435	(257,435)	-
Departmental Revenue							
Use Of Money & Prop	4,400	4,350	-	-	4,350	(4,350)	-
Total Revenue	4,400	4,350	-	-	4,350	(4,350)	-
Fund Balance		253,085	-	-	253,085	(253,085)	-



DEPARTMENT: Redevelopment Agency
 FUND: San Sevaire Capital Housing Projects
 BUDGET UNIT: SPE RDA

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Services and Supplies Decrease based upon estimated fund balance.	-	(257,435)	-	(257,435)
2.	Revenue from the use of money Decrease in interest revenue.	-	-	(4,350)	4,350
Total		-	(257,435)	(4,350)	(253,085)

